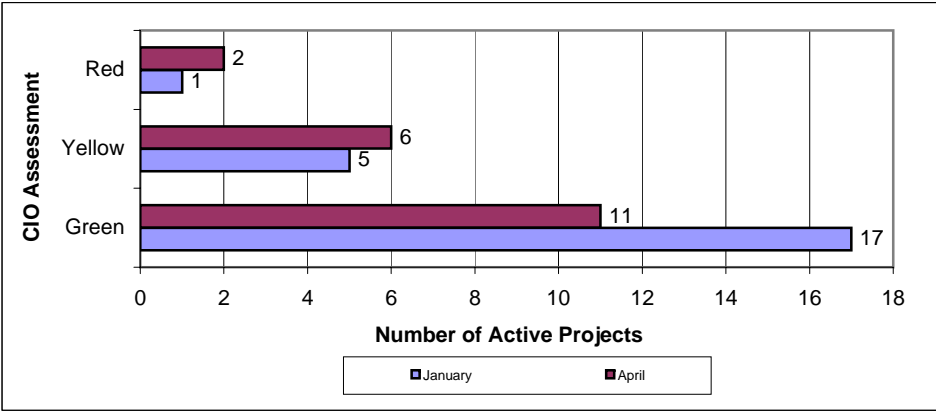


ITIB Major IT Project Status Report for April 2008 - Summary

Summary of the April 2008 Report

CIO Assessment	Number	Percent	Dollar Value	Percent
Active - Red	2	10.53%	\$7,029,040	1.58%
Active - Yellow	6	31.58%	\$374,090,112	84.26%
Active - Green	11	57.89%	\$62,869,750	14.16%
Suspended	0	0.00%	\$0	0.00%
Total	19	100.00%	\$443,988,902	100.00%



Projects with Red CIO Assessment

- January
- DMV - CCC Relocation and Reorganization
- April
- DMV - CCC Relocation and Reorganization
- DMV - TREDs

ITIB Major IT Project Status Report for April 2008 Part 1: Status and Assessment											
	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments		
			Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO	
Projects in the Detailed Planning Phase											
1	183 Secretary of Natural Resources 440 Department of Environmental Quality	Document Management Implementation	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008			Providing a infrastructure solution for ECM application will likely cause a schedule delay and result in an associated increase in cost. VITA will work with DEQ to fast track a solution that satisfies functional requirements. Customer Account Manager and Project Management Analyst are directed to actively monitor the process and facilitate communications.	
2	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	Yellow due to schedule. COTS procurement process is taking longer than planned; MOU with VDOT is also delaying start of vendor engagement. Will likely result in > 10% slippage of overall project end date. Budget impact unknown at this time, but likely negligible. Expect rebaselining request in 2Q08.	
3	186 Secretary of Transportation 501 Department of Transportation	M5-EMS (aka FEMIS) Equipment Management System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	Yellow due to anticipated schedule extension following vendor selection. RFP responses received March 7. Schedule, scope and budget subject to change per vendor selection. Expect baseline change request submission within one month after vendor selection (2Q08) and completion of detailed planning.	
4	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008			Secretariat, CIO and ITIB Development Approval received in March. Approval to sign a contract with Agile Assets, the vendor of the COTS package being procured for this project was also received. Project is being well managed to minimize overall risk and roll out functionality on time. On track and under control.	
5	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	This project is progressing satisfactorily through its detailed planning phase. Significant progress has been made in the development of planning phase documents and the project should begin execution within the next 6 to 8 weeks. The project manager and her team are actively working to identify user requirements and complete the planning process.	
Projects in the Execution and Control Phase											
6	180 Secretary of Administration 194 Department of General Services	DRES-Real Estate Portfolio Management	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	Project schedule is aggressive, but the project remains on track against the overall schedule baseline. Project sponsor and stakeholders remain highly engaged.	
7	185 Secretary of Education 217 Radford University	Radford University Information System Project	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Project report accepted without comment.	
8	186 Secretary of Transportation 154 Department of Motor Vehicles	CCC Relocation and Reorganization	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	The January report red assessment issues have been resolved as follows: A qualified project manager is assigned; Northrop Grumman has provided the services of a PBX expert; and, extensive interaction over the Media Gateway solution has taken place. The April report red assessment is due to a schedule delay in the RFS process. The project team is unable to establish a new baseline due to uncertainties regarding the IVR technical solution and timing of that service. IVR resolutioning effort underway; project manager expects finalized design in April, followed by a scope, schedule and budget rebaseline submitted in 2Q08.	
9	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	The red assessment is due to five months delay of the January production release, which is the first of five major functionality releases. Release delay caused by unexpectedly long response to the infrastructure Request For Service (RFS), this resulted in the TREDS Production server not being ready for release on time. SOW accepted by VITA and DMV in March, indicating a May availability, supporting a June production rollout. The five month delay will likely impact overall project schedule and budget. Anticipate change request submission in 2Q08.	
10	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Yellow due to forthcoming baseline change request. The project steering committee has agreed in principle to extend the project schedule, along with additional costs, in order to accomplish a corresponding business process redesign (outlined by a consulting group) which will exploit/leverage the new capabilities of the RNS product. The formal project baseline change request was expected in March 2008 and is currently under VDOT review. The project remains under control, and progress to date has been good.	
11	186 Secretary of Transportation 501 Department of Transportation	VaTraffic	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	Project is being well managed to minimize overall risk and roll out functionality on time. Aggressive schedule. Good communication is evidenced, which is critical for this project. On track and under control.	
12	187 Secretary of Public Safety 156 Department of State Police	Central Criminal Image System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Not under review at this time.	The project is on track for successful completion within established schedule and budget baselines. The project manager and her team are working efficiently and effectively to deliver this important capability to the stakeholder community.	

ITIB Major IT Project Status Report for April 2008 Part 1: Status and Assessment										
	Secretariat & Agency (1)	Project Title (2)	Date & Ratings of Most Recent Agency Key Status Indicators (3,4)					CIO Assessment Rating (4,6)	Comments	
			Performance	Budget	Schedule	Scope	Risk		APA (7)	CIO
13	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	While the project schedule continues to be the primary concern related to this project, the agency and vendor are actively working to finalize a new baseline schedule. Completion of the rebaselining effort is anticipated within the next 4 to 6 weeks. The agency is also diligently working to resolve the findings and recommendations of the recent APA audit of this project. Chief among these is the need to separate the project manager and chief radio engineer duties. The agency and vendor agreed that any rebanding work required by the Federal Communications Commission will be performed as Operations and Maintenance tasks, outside the project schedule, using resources not assigned to the project team. There is still a potential, however, that rebanding may impact the project schedule. Progress continues on the resolution of the problems associated with the Digital Vehicle Repeater Systems. VSP continues to test the vendor-provided solution and has not accepted it for implementation.
14	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	This project has resumed satisfactory progress on its rebaselined (internal milestone) schedule. The vendor delivered the baseline update to the .Net 2.0 architecture for the Sentence Calculation portion of the application. It is currently being tested with satisfactory results so far. The updated baseline architecture is the foundation for the development work currently in progress on the Community Corrections (Phase 2) effort. That work is also progressing satisfactorily. The project team should begin work on the Institutional Corrections (Phase 3) effort in June, on schedule.
15	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Case Management (ICM) Project	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Agency is contracting for an in-process IV&V using review areas established by VITA Project Management Division.
16	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Change request approved in March 2008 to extend the project by 24 months and \$89K. VEAP Program Office and Health and Human Resources Secretariat recommended approval of the baseline changes.
17	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Agency is acquiring a qualified project manager due to the excessive workload of the current project manager.
18	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Project status report accepted without comment.
Projects in the Closeout Phase										
19	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008	Feb 29, 2008		Under review; APA concurs with PMD review.	Project is being re-baselined to add a third phase to develop an eVA interface.

ITIB Major IT Project Status Report for April 2008 - Part 2: Baseline Report													
	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
Projects in the Detailed Planning Phase													
1	183 Secretary of Natural Resources 440 Department of Environmental Quality	Document Management Implementation		Feb 8, 2008			\$2,251,837	Dec 31, 2009	No Change	No Change		\$16,566	
2	186 Secretary of Transportation 154 Department of Motor Vehicles	Automated Routing Solution – Hauling Permits		Jun 15, 2007			\$1,467,395	Sep 30, 2008	No Change	No Change	\$57,174	\$15,885	Procurement is taking longer than expected; should have negligible budget impact.
3	186 Secretary of Transportation 501 Department of Transportation	M5 EMS (aka FEMIS) Equipment Management System		Jan 27, 2007			\$2,506,150	Dec 31, 2007	No Change	Aug 30, 2008 Variance 8 months	\$14,400	\$6,300	Schedule delays caused by project suspension and reactivation at VDOT request; further delays caused by VITA expanding solution from agency only to enterprise wide solution. Procurement delays have extended the schedule; change request forthcoming.
4	186 Secretary of Transportation 501 Department of Transportation	Pavement Management System		Mar 3, 2008			\$3,036,754	Mar 31, 2010	No Change	No Change			Development approval granted in March, 2008
5	187 Secretary of Public Safety 156 Department of State Police	Law Enforcement Activity Management System		Jun 13, 2007			\$3,530,000	Mar 1, 2010	No Change	No Change	\$128,000	\$101,222	
Projects in the Execution and Control Phase													
6	180 Secretary of Administration 194 Department of General Services	DRES Real Estate Portfolio Management		Nov 20, 2006	Jan 28, 2008		\$854,948	Jun 30, 2007	\$1,247,984 Variance \$393,036	May 31, 2008 Variance 11 months	\$1,076,797	\$897,921	Variances have been accounted for through an approved baseline change.
7	185 Secretary of Education 217 Radford University	Radford University Information System Project		May 3, 2007	Oct 5, 2007		\$16,164,286	Dec 31, 2011	\$14,786,694 Variance -\$1,377,592	No Change	\$4,465,221	\$2,989,312	
8	186 Secretary of Transportation 154 Department of Motor Vehicles	CCC Relocation and Reorganization		Jun 19, 2007	Jun 19, 2007		\$1,594,040	Jan 31, 2008	No Change	Mar 31, 2008 Variance 3 months	\$1,594,040	\$825,263	Baseline change request forthcoming will increase budget and extend schedule TBD.
9	186 Secretary of Transportation 154 Department of Motor Vehicles	TREDS		Dec 9, 2005	Nov 30, 2006		\$4,345,000	Jun 30, 2009	\$5,435,000 Variance \$1,000,000	No Change	\$2,366,494	\$2,181,678	Schedule and budget rebaseline request forthcoming.
10	186 Secretary of Transportation 501 Department of Transportation	Roadway Network Systems		May 5, 2004	Aug 1, 2004		\$6,470,486	Dec 31, 2007	\$7,308,053 Variance \$837,567	Jun 30, 2008 Variance 6 months	\$6,559,209	\$5,024,826	Steering Committee has agreed to schedule and budget extension; formal change request forthcoming.
11	186 Secretary of Transportation 501 Department of Transportation	VaTraffic		Dec 15, 2007	Mar 12, 2008		\$4,197,831	Jan 31, 2009	No Change	No Change	\$634,022	\$180,371	
12	187 Secretary of Public Safety 156 Department of State Police	Central Criminal Image System		May 9, 2007	Jul 11, 2007		\$968,637	Dec 31, 2008	No Change	No Change	\$206,983	\$206,983	

ITIB Major IT Project Status Report for April 2008 - Part 2: Baseline Report													
	Secretariat & Agency (1)	Project Title (2)	CIO Assessment Rating	Life Cycle Phase (8)			Original Cost and Schedule Baselines (12)		Current Cost and Schedule Baselines		Most Recent Cost-to-Date (15)		Notes
				Detailed Planning (9)	Execution and Control (10)	Closeout (11)	Estimate at Completion	Planned Submission of Closeout Report	Estimate at Completion (13)	Planned Submission of Closeout Report (14)	Planned	Actual	
13	187 Secretary of Public Safety 156 Department of State Police	Statewide Agencies Radio System		Apr 30, 2002	May 1, 2002		\$370,000,000	Dec 15, 2011	\$357,244,677 Variance -\$17,244,677	No Change	\$326,168,343	\$215,649,327	Variance related to changes in contractor and agency work assignments. Additional schedule, and potential cost changes are being considered.
14	187 Secretary of Public Safety 799 Department of Corrections	Phase 2 and Phase 3 of VirginiaCORIS Program		Jun 22, 2006	Aug 15, 2006		\$17,781,554	Dec 31, 2009	\$18,661,346 Variance \$879,972	No Change	\$3,433,191	\$2,946,449	Project costs rebaselined as a result of a change in project approach by the vendor.
15	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Case Management (ICM) Project		Jun 19, 2002	Aug 1, 2004		\$4,781,891	Nov 30, 2007	\$4,980,036 Variance \$198,145	Oct 31, 2008 Variance 6 months	\$4,371,290	\$3,048,827	Variances have been accounted for through an approved baseline change. The variance is attributed to slippage caused by the vendor rewriting of source code to be Microsoft .Net compatible.
16	188 Secretary of Health & Human Resources 262 Department of Rehabilitative Services	Integrated Fiscal System		Jan 30, 2007	Sep 17, 2007		\$1,240,000	Jun 30, 2008	No Change	Oct 1, 2008 Variance 3 months	\$140,000	\$170,176	Baseline change request approved in March 2008 to extend the project 24 months and increase project budget by \$89K. Variance is due to the extension of the project schedule per recommendation by VEAP to reduce project failure risk.
17	192 Secretary of Commerce and Trade 222 Dept. of Professional & Occupational Regulation	EAGLES		Mar 19, 2007	Aug 1, 2007		\$1,400,000	Jun 30, 2003	\$3,312,000 Variance \$2,420,000	Sep 30, 2008 Variance 63 months	\$1,273,173	\$1,219,173	
18	193 Secretary of Agriculture & Forestry 411 Department of Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing		Apr 12, 2006	Sep 1, 2006		\$1,075,532	Jul 30, 2007	\$1,307,633 Variance \$232,101	Aug 29, 2008 Variance 13 months	\$911,389	\$849,143	
Projects in the Closeout Phase													
19	185 Secretary of Education 260 Virginia Community College System	AIS Administrative Information System		Jul 1, 2006	Aug 18, 2006	Feb 11, 2008	\$8,912,835	Feb 4, 2008	No Change	Mar 15, 2008 Variance 1 month	\$8,912,835	\$8,055,062	

ITIB Major IT Project Status Report for April 2008 - Part 3: Projected Development Approval

	Secretariat & Agency (1)	Project Title (2)	Project Description	Start Date	End Date	Total Cost	Notes
1	188 Secretary of Health & Human Resources 765 Department of Social Services	ChildWINS (Child Welfare Information System)	OASIS is the current Virginia Child Welfare Application and is used by the Commonwealth's social workers for foster care and other child welfare services. It is an existing PowerBuilder / oracle based case management application maintained by the Virginia Department of Social Services, Department of Information Systems / Family Services. The ChildWINS project will continue to build an improved child welfare information system and will focus on meeting the needs of local workers. The original requirements developed for the project but fitting Virginia's service delivery model will be retained; those necessary only to meet federal mandates and not yet developed, such as the deployment of a single financial system, will be discarded. Following this strategy leverages work already completed and allows a focus on the basics needed by workers serving Virginia's child welfare system.	Jun 2, 2008	Jan 1, 2010	\$8,061,678	IV&V completed in March 2008 and confirmed PMD report from October 2007. Project was suspended in July 2007. Agency voluntarily agreed to comply with CIO suspension in March 2008. PMD will draft recommendations to mitigate project failure risk.
2	186 Secretary of Transportation 501 Department of Transportation	FMS	Virginia Department of Transportation is seeking to replace its FMS II application. The new system will serve as the agency's financial management system of record. Functional scope of the project includes General Ledger, Accounts Payable, Accounts Receivable, Project Accounting, Purchasing, and Time and Attendance. A second phase of the project will be the establishment of a second instance of the application to serve as the basis for a statewide ERP. The solution will be based on a COTS ERP family of products and will be hosted by the VITA/NG Partnership. The new system will provide VDOT with a robust financial management system based on leading business practices. The system will allow VDOT to continue to be compliant with internal financial control policies, as well as external mandates from DOA, FHWA, IRS, GAAP and GASB. Establishing the VEAP Base will allow the Commonwealth to move forward with their vision of enterprise applications, despite the lack of funding available for such a significant project.	Apr 17, 2008	Dec 31, 2012	\$31,575,000	
3	186 Secretary of Transportation 154 Department of Motor Vehicles	Customer Management Queuing System	Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize CSC technology and optimize the use of CSC staffing resources.	Apr 21, 2008	Jan 9, 2009	\$2,500,000	RFP released May 2007; procurement has taken longer than expected; now targeting February Development Approval.
4	185 Secretary of Education 260 Virginia Community College System	New Human Resources Information System (HRIS)	The implementation of a Human Resources System for the VCCS and 23 Colleges.	Jun 30, 2008	Jun 30, 2009	\$6,468,280	Latest agency information indicates applying for dev approval in June 08.

ITIB Major IT Project Status Report for April 2008 - Part 4: Elements

	Element	Description
1	Identification of Functional Needs and System Requirements	Agency functional needs are identified and prioritized, as are automated solutions to meet those needs. Specific functional and technical requirements are also defined.
2	Proven Technical Feasibility	Technical feasibility of solution is determined through prior successful implementation in a similar organization, or through demonstrated proof-of-concept.
3	Organizational and Business Process Analysis	Prior to system procurement, analysis is conducted of agency structure and business processes to improve the effectiveness of IT solution. Upon procurement, business process re-engineering is performed to minimize software customization.
4	Adequate Vendor and Product Evaluation and Selection	Procurement process is competitive and unbiased, and background research on vendors and their products is conducted. "No-build" option is fully considered, as is the option to build the system in-house.
5	Strong Legal Contract	Contract minimizes financial exposure by specifying deliverables, linking payments to deliverables, and providing for modular development of the system.
6	Effective Project Management	Project is led by an experienced, full-time project management team. Team includes functional area leaders as well as professional IT staff. Systems development standards are utilized, and effective technical change control process and contract administration are established.
7	Involvement of End-Users	Agency staff who will actually use the system are extensively involved in planning and development of the system.
8	Effective Project Oversight and Control	Internal oversight structure is established, consisting of executive-level personnel within the agency, to address major issues that may affect a project's scope, schedule, or budget. External oversight structure is established to ensure agency has effective project management and oversight processes and to address major issues that arise. Also, independent review is provided to monitor the project and provide guidance.
9	Reliable Funding	Funding sources are identified and secured to allow for effective planning and development of system.

ITIB Major IT Project Status Report for April 2008 - Report Description

The report, organized by project life cycle phase, summarizes information as of the February 2008 Major IT Project Status Reports submitted through ProSight, unless otherwise noted. The information includes the most recent agency rating of the Key Status Indicators, CIO assessment and comment, and comments from the Auditor of Public Accounts (APA). The report is presented in four parts: Part 1 - Status Assessment and Comment; Part 2 - Baselines; Part 3 - Projected For Development Approval in 2Q CY08; and Part 4 - The nine elements defined as critical to project success in the 2003 JLARC report. Specific descriptions of the report contents are provided in the following notes.

Notes:

- (1) Secretariat and Agency identification numbers are now included in addition to the name.
- (2) Pre-ITIB denotes a project approved prior to the inception of the IT Investment Board on July 1, 2003.
- (3) Key Status Indicators:
 - Performance: Is the project on track to meet planned business goals and the associated measures of success?
 - Budget: Are the costs within the planned budget?
 - Schedule: Is the project on schedule?
 - Scope: Does the project remain within the approved scope?
 - Risk: Is the project being managed to minimize or mitigate the identified risks?

- (4) Ratings:

Green - On Track.

Yellow - Warning, consider corrective action or monitor previous corrective action.

Red - Problem, immediate corrective action required.

- (5) Draft status report completed by project manager; awaiting approval by agency head or sponsor.
- (6) CIO assessment of the project, based on Secretariat evaluation and PMD analysis.
- (7) Comments presented at most recent joint APA/PMD project review meeting.
- (8) Projects are listed in order of Life Cycle Phase and within each phase by Secretariat then Agency.
- (9) Date project granted Development Approval and entered Detailed Planning.
- (10) Date project completed Detailed Planning and entered Execution and Control.
- (11) Date project completed Execution and Control and entered Closeout.
- (12) Values noted in Project Proposal and Charter when granted Development Approval by the ITIB. Figure not available for some Pre-ITIB projects.
- (13) Current value reflecting any approved baseline changes. Variance from original value noted below the value.
- (14) Current date reflecting any approved baseline changes. Variance from original date noted below the date.
- (15) Planned and Actual Cost-to-Date figures based on agency and Commonwealth financial reporting, which can lag one or two months behind the project status reporting period.